

FRANKLIN TOWNSHIP BOARD OF EDUCATION

2020-2021 BUDGET PRESENTATION AND PUBLIC HEARING

Mr. Nicholas Diaz, Superintendent

Ms. Lindsay Gooditis, Principal

Ms. Patricia Martucci, Business Administrator

April 27, 2020



Statement of Priorities

- ▶ **Maintaining Our School System:**
 - ▶ Expansion of shared services with Union Township School District
- ▶ **Raising Standards and Expanding Opportunities:**
 - ▶ Intervention services for K-4 in both Math and ELA
 - ▶ G&T continues to be offered to qualifying students
- ▶ **Building Professionalism:**
 - ▶ Professional development (Social, Emotional Learning / Passion Based Learning)
 - ▶ Best Practices for Math & ELA
 - ▶ Creation of a Professional Development Academy
- ▶ **Protecting Our Investment:**
 - ▶ Replacement of windows in 1934 wing
- ▶ **Planning For The Future:**
 - ▶ CMP & LRFP to be updated
 - ▶ Deposits to Capital Reserve and Maintenance Reserve

NJ Learning Standards

Mathematics

New Math Program K-5

Science

New consumables K-4

English Language Arts

Reader/Writer approach K-4

21st Century Life & Careers

Creating/Fostering student centered lessons and classrooms

Daily student collaboration and creativity

Visual Performing Arts

New Stage/Lighting/Sound
Increase in number of activities

Health & Physical Education

Healthy lifestyle
Interscholastic athletic program
Expansion of co-curricular activities

World Language

Collaborative curriculum

Technology

Makerspace & STEAM
1:1 device initiative
Coding opportunities

Budget Highlights

- Shared Services:
 - Superintendent
 - Business Administrator
 - Child Study Team Director
 - Curriculum Director
 - CST
- Technology
 - iPad and Chromebook Refreshment
 - InterActive Boards
- Activities & Specials
 - Music, Art, Computers
 - Makerspace/Lab
 - Theater, Chorus, Band
 - Clubs & Athletics

Anticipated Revenues

FUND 10: OPERATING BUDGET	
Excess Surplus/Fund Balance	4,101
Local Tax Levy	5,976,775
Other Revenue	128,500
ExtraOrdinary Aid (Estimate)	128,173
NP Transportation Aid (Estimate)	2,000
State Aid	381,821
W/D From Capital Reserve	210,000
W/D From Maintenance Reserve	50,000

Tax Levy = 87.0% of Revenue

State Aid = 05.5% of Revenue

INSTRUCTION

General Education

\$3,220,809

Purchased Professional / Technical Services

Classroom Supplies / Technology Supplies

Workbooks / Textbooks/ Online Subscriptions

Student Transportation / Field Trips

Copier Leases / Copy Paper / Copy Charges

Salaries & Health Benefits

INSTRUCTION

Special Education

\$1,499,485

Multiple Disabilities

Resource Room/Resource Center

Preschool Disabilities

Out of District Tuition / Transportation

Child Study Team / Director's Office

Related Services (Speech, OT/PT)

Salaries & Health Benefits

School Facilities

\$1,011,023

Cleaning / Repair / Maintenance Services

Grounds & Security Services

Supplies (Custodial/Maint/Grounds/Security)

Professional & Technical Services / Inspections

Property / Workmen's Comp Insurance

Energy (Propane/ Oil / Electric / Gasoline)

Ground Lease Interest (Yr 2 of 5)

Salaries & Health Benefits

Co-Curricular and Athletics

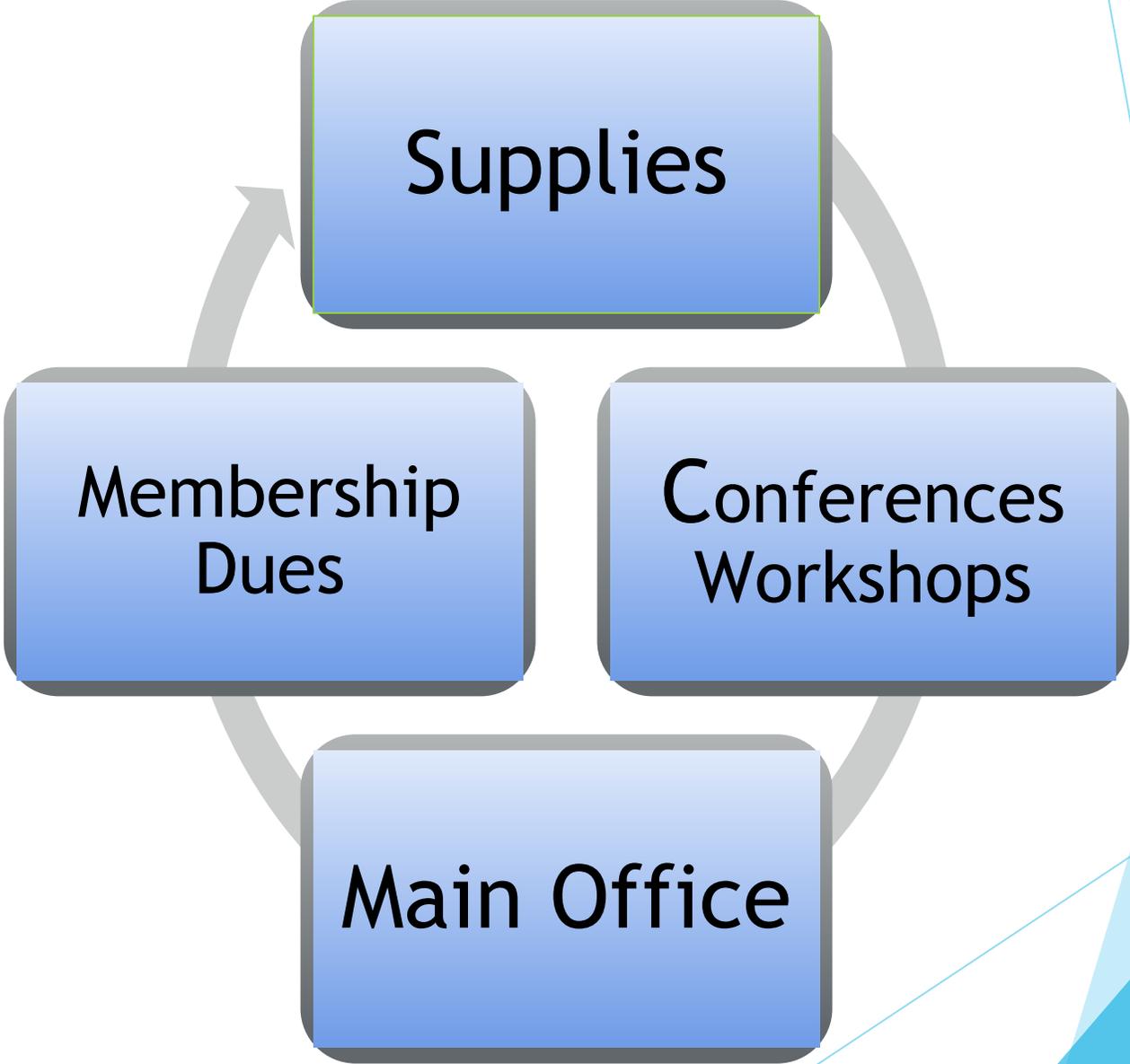
\$68,575



**SCHOOL
ADMINISTRATION**

Principal

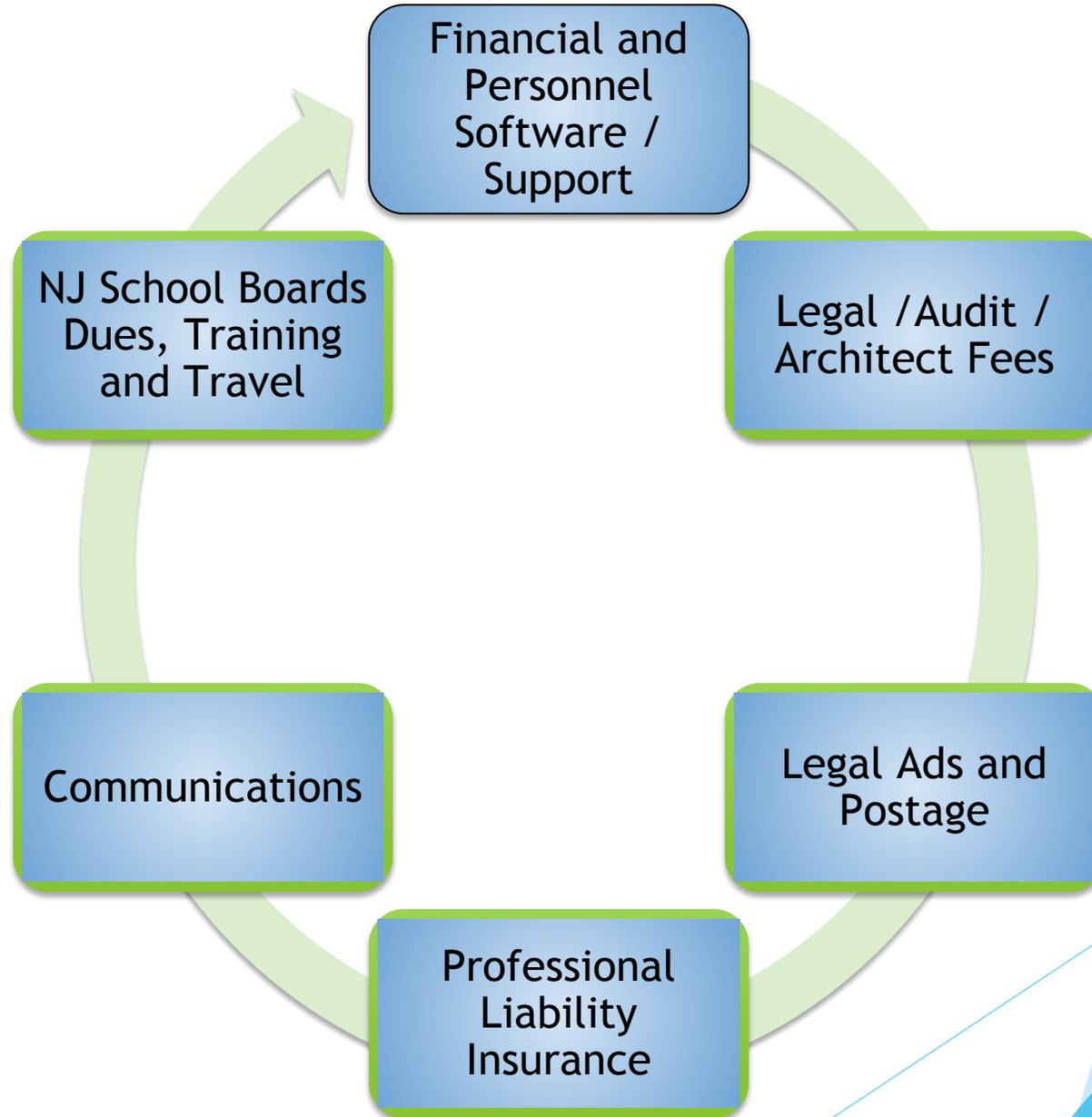
\$136,771



DISTRICT ADMINISTRATION

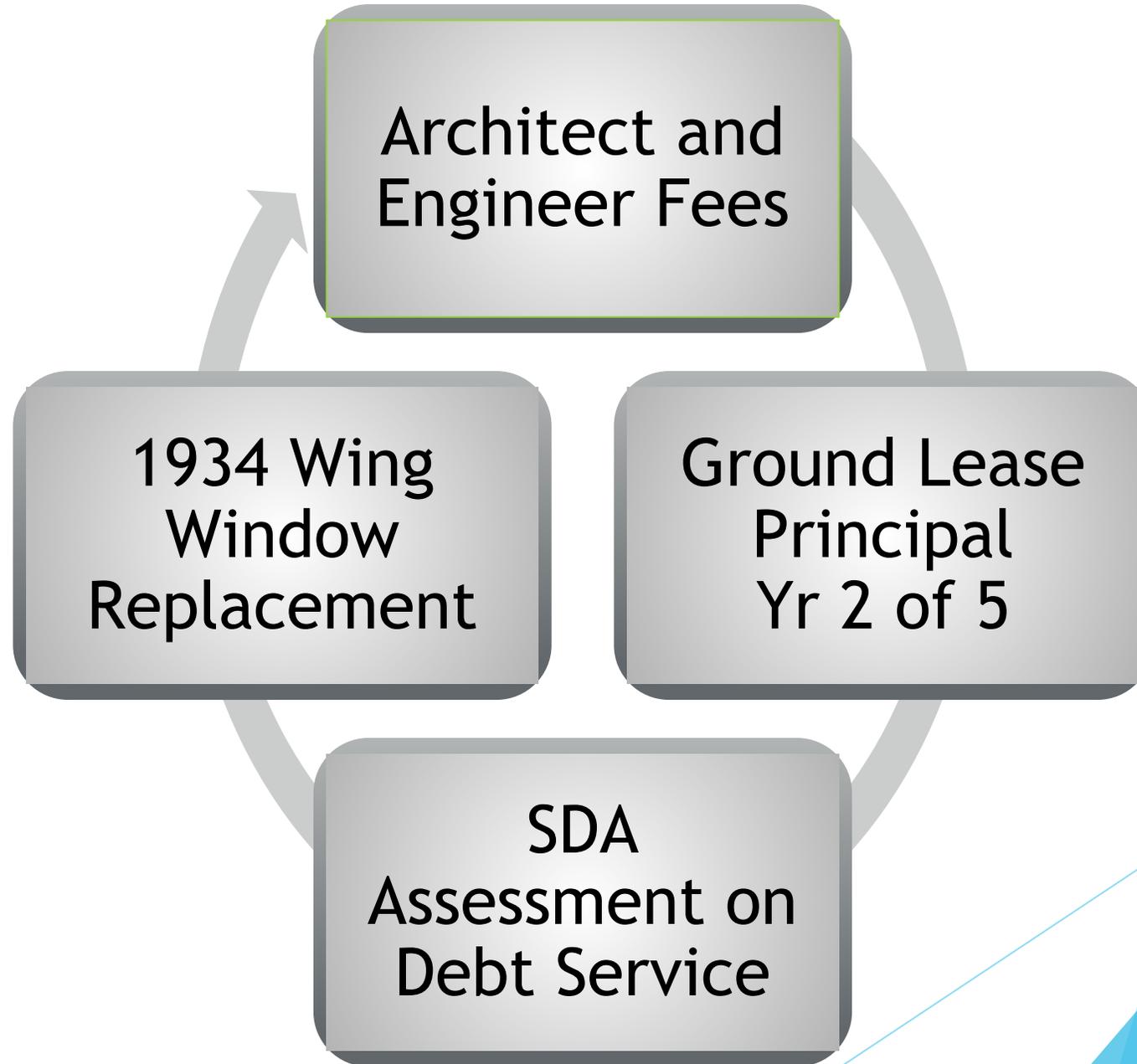
Superintendent
&
Business Office

\$419,600



Capital Outlay

\$525,107



**Debt Service
(Fund 40)**

2010 Addition

\$645,050

Principal \$535,000

Interest \$110,050

Remaining Payments:

2021-22	\$649,000
2022-23	\$646,800
2023-24	\$648,800
2024-25	\$644,800

Local Tax Levy

Fund 10 Operating Budget	\$5,976,775
Fund 40 Debt Service Budget	\$645,050
TOTAL	\$6,621,825

Municipal Data Used For Calculation as of 10/1/2019

Net Taxable Value of Land & Improvements:	\$544,897,500
1 Cent / 1 Tax Point Equals:	\$ 54,489
Annual Increase to Home Valued at \$350,000	\$ 75

Conclusion

The 2020-21 school budget supports the Board's commitment to provide the children of Franklin Township with a high quality, well-rounded education.

- Small class size
- Specials - all full-time
- Existing Staff
- Maintains co-curricular and athletic programs
- Provides adequate classroom supplies and materials
- Inspires staff through professional development
- Allows for the refreshment of technology
- Maintains our infrastructure

Thank you for your support!

QUESTIONS?